

Eastern HS

Initial Fiscal Year 2013 Budget Allocation Sheet
March 1, 2012

School Type:

High School

FY13 Initial Budget Allocation Summary	Total	Notes
FY13 Student Enrollment Projection	573	Verified Enrollment Projection for FY13
FY13 Initial Per Pupil Expenditure	\$9,242	Total Budget Allocation divided by Student Enrollment Projection.
FY13 Total Initial Budget Allocation	\$5,295,688	<p>Total Budget Allocation is the sum of your “Required Staffing Funds”, “Flexible Staffing Funds”, and “Additional Funds. “</p> <p>These specific funding areas are detailed on the following pages.</p>

FY13 Initial Budget Allocation Detail	Dollar Amount	Notes
Special Education Staffing	\$1,269,605	Funds allocated for the support of Special Education student population
English Language Learner (ELL) Staffing	\$19,115	Funds allocated for the support of ELL student population
Early Childhood Staffing	\$0	Funds allocated for the support of Early Childhood learners
Specialty Funds	\$0	Amount set for schools designated as “specialty schools” by former school board. These funds will appear in your “Flexible Staffing” total.
Full Service School (FSS)	\$0	Funding to support for 1 Assistant Principal for Intervention (API) under FSS model
Catalyst Coordinator	\$0	Funding to support a 0.5 Catalyst Coordinator at select schools as part of Catalyst model
School-wide Enrichment Model (SEM)	\$0	Funding to support a Gifted & Talented Program at select middle schools
International Baccalaureate (IB)	\$91,953	Funding to support a IB Coordinator at select IB Candidate schools
Per Pupil Funding Minimum (PPFM)	\$0	Additional funds to guarantee the minimum per pupil expenditure of \$8,568/student. These funds will appear in your “Flexible Staffing” total.
Non-Formula Funds	\$0	Non-Formula funds are awarded to ensure program continuity between fiscal years for unique program model. These funds will appear in your “Flexible Staffing” total.
Title I	\$123,971	Title I dollars are based on the total number of completed Free and Reduced Meal (FARM) forms received by the local school. These funds will appear in your “Flexible Staffing” total.
Title I - Parent Partners	\$2,450	
Title II - Professional Development	\$7,500	

Required Staffing Total	Dollar Amount	Notes: (See Part II of Guide* for Detail)
Required Staffing Funds	\$1,865,049	Required staffing is designed to guarantee a standard level of service across all schools. These positions may only be changed via petition.

Flexible Staffing Total	Dollar Amount	Notes: (See Part II of Guide for Detail)
Flexible Staffing Funds	\$3,239,321	"Flexible" staffing is designed to allow autonomy for school principals to staff in accordance with school goals.

**The FY13 Budget Guide is available at www.dcps.dc.gov/DCPS/fy13budget*

Required Staffing Detail	FTE	Dollar Amount	Notes: (See Part II of Guide for Additional Detail)
School Administrative Positions			
Principal	1.0	\$140,867	All schools receive an allocation for principal
Instructional Positions			
Instructional Coach	1.0	\$95,574	All schools receive an allocation for Instructional Coach
Art Teacher	0.0	\$0	High Schools and Middle Schools do not receive a separate Art/Music/PE allocation but should staff for these subjects through their Gen Ed Teacher allocation
Music Teacher	0.0	\$0	
Physical Education Teacher	0.0	\$0	
Special Education Positions			
Social Worker	1.0	\$95,574	All schools receive at least a 0.5 Social Worker
Psychologist	1.0	\$95,574	Psychologist positions are allocated based on student IEP's
Special Education Teacher	10.0	\$955,741	Special Education Teacher allocations are based on ratios of student IEPs
Special Education Aide	4.0	\$122,716	Special Education Aide allocations are based on ratios of student IEPs
Early Childhood Education Positions			
Pre-S Educational Aide	0.0	\$0	1 per 15 Pre-S Students
Pre-K Educational Aide	0.0	\$0	1 per 20 Pre-K Students
K Educational Aide	0.0	\$0	1 per 20 K Students
Innovative School Model Positions			
Full Service School (FSS) Assistant Principal for Intervention (API)	0.0	\$0	Positions designed to support school models are required staffing.
Catalyst Coordinator	0.0	\$0	Positions designed to support school models are required staffing.
International Baccalaureate Coordinator	1.0	\$91,953	Positions designed to support school models are required staffing.
School-wide Enrichment Model (SEM) Program Support	\$0		This funding is designed to support the Gifted & Talented school model. Schools will receive additional program guidance around staffing this program.

English Language Learner (ELL) Positions (Required Positions Cont'd.)			
ELL Teacher	0.2	\$19,115	If less than .5 FTE then itinerant; if itinerant, funds will be directed to the Office of Bilingual Education to pay for cost of itinerant teacher.
ELL Counselor	0.0	\$0	
ELL Aide	0.0	\$0	
Custodial Positions			
Custodial Foreman	2.0	\$115,238	High Schools receive 2.0 Custodial Foreman; all other schools receive 1.0 Foreman
Custodians	3.0	\$132,697	Actual custodial staffing levels from FY12 school budgets were carried over to FY13; school allocations not to exceed 7 FTEs (total custodial positions).
		Total Required Staffing Funds	\$1,865,049

Flexible Staffing Detail	FTE	Dollar Amount	Notes: (See Part II of Guide for Additional Detail)
Instructional Positions			
General Education Teachers	23.9	\$2,283,573	Allocated based on applicable grade level student-to-teacher ratio. This does not include Special Education Teachers or ELL Teachers. For Elementary Schools, this does not include the Art, Music & PE teacher allocation, which is listed in required staffing section.
School Support Positions			
Assistant Principal	1.9	\$228,000	Elementary schools with less than 300 students do not receive an Assistant Principal allocation.
Librarian	1.0	\$95,574	For FY13, "Librarian" is a flexible staffing position. Schools that received Target library upgrades will receive an allocation and be required to staff this position.
Business Manager	1.0	\$67,144	
Administrative Aide	1.0	\$47,196	
Clerk	1.4	\$52,122	Schools with less than 300 students do not receive a Clerk allocation.
Registrar	1.0	\$40,881	Funds are allocated to High Schools only.
Attendance Counselor	1.0	\$50,661	Funds are allocated to High Schools only.
Guidance Counselor	2.30	\$239,604	High schools receive allocations for 11-month counselors.
Board-Directed Specialty, PPFM or Non Formula Funds			
Board Directed Specialty Funds		\$0	Amount set for schools designated as "specialty schools" by former school board. These funds will appear in your "Flexible Staffing" total funds.
Per Pupil Funding Minimum (PPFM)		\$0	Additional funds to guarantee the minimum per pupil expenditure of \$8,568/student. These funds will appear in your "Flexible Staffing" total funds.
Non-Formula Funds		\$0	Non-Formula funds are awarded to ensure program continuity between fiscal years for unique program model. These funds will appear in your "Flexible Staffing" total funds.
		Total Flexible Staffing Funds	\$3,239,321

Additional Funding Detail		
Administrative Premium Allocation	\$49,851	Allocated at \$87/student
Non Personnel Services (NPS)	\$141,467	2.75% of Budget (does not include support category funding)
Total Additional Funds		\$191,318

Title I Detail	Amount	Detail
Title I funds may be used by principals to supplement staffing. <i>These funds will appear in your "Flexible Staffing" total.</i>		
Title I	\$123,971	Funding to Supplement Service
Title I - Parent Partners	\$2,450	Funding for Parent Engagement
Title II - Professional Development	\$7,500	Funding for Professional Development

Projected Student Enrollment	Projected Number of Students	Notes: (See Appendix K; Part II of Guide)
Total Projected Student Enrollment	573	Projected total enrollment for SY11-12; See Table B below
Special Education	132	See table B below for detail
English Language Learner (ELL)	3	See table C below for detail

Table A: Projected Enrollment		
Grade	Projected Number of Students	
PS	0	For detail about enrollment projection methodology, please consult Appendix K in the Budget Guide.
PK	0	
K	0	
1 st	0	
2 nd	0	
3 rd	0	
4 th	0	
5 th	0	
6 th	0	
7 th	0	
8 th	0	
9 th	300	
10 th	257	
11 th	0	
12 th	0	
Adult/Ungraded	16	
Total	573	

Table B: Projected Special Education Enrollment		
IEP Funding Levels	Projected Number of Students	Notes: (See Part II)
FT	47	Students with Full Time IEP's
FTA	21	Full Time IEPs on the Autism spectrum
EC	0	Early Childhood Student with IEP
PT	64	Students with Part Time IEP
ECA	0	Early Childhood Student on the Autism spectrum
Total	132	

Table C: Projected English Language Learner (ELL) Enrollment		
ELL Enrollment Levels	Projected Number of Students	Notes: (See Part II)
PreK-12: ELP Levels I - IV	3	See Part II, "ELL Ratios," in budget guide for detail.
Total	3	

FY12 Comparative Data	Total	Detail
FY12 Student Enrollment Projection	300	The enrollment figure used to build the FY12 budget.
FY12 Per Pupil Expenditure	\$11,338	FY12 Per Pupil Expenditure
FY12 Total Budget Allocation	\$3,401,424	FY12 Total Budget
Difference in Projected Enrollment Between FY12 and FY13	273	Your FY13 projected enrollment as compared your projected FY12 enrollment.
Difference in Funding between FY12 and FY13	\$1,894,264	Your FY13 initial budget as compared to your FY12 budget allocation.